

Item or Service	Current Fee	Proposed New Fee	Additional Revenue	Full Cost Recovery
Building Safety				
Third Party Inspector Renewal Fee	\$75 per trade	\$250	\$350	\$3,222/renewal
Third Party Inspect. Appl. & Exam Fee	None	\$250	\$500	\$310/applicant
Street Name Change Fee				
1-5 addresses affected		\$100		
6-15 addresses affected		\$200		
16-25 addresses affected	None	\$350	\$1,500	\$985/request
26-50 addresses affected		\$500		
>50 addresses affected		\$750		
New Building Address Creation Fee	None	\$25	\$6,250	\$38/address
New Subdivision Address Creation Fee	None	\$250 per application + \$5 per address (each applicant pays approx. \$300 on avg.)	\$6,750	\$886/applicant

Parks, Recreation & Cultural Affairs				
Aston Park Tennis Center City Open Entry Fee				
Adult Singles	\$35	\$40		
Junior Singles	\$25	\$30		
Aston Park Tennis Center League Fee				
City Resident (per season)	\$0	\$15		
Non-Resident (per season)		\$25		
Aston Park Tennis Center Passholder Fee				See Fee Analysis Report for Overall Financial Analysis of Aston Park
Individual				
City Resident	\$135	\$160		
Non-Resident	\$175	\$200		
Senior Individual			\$7,500	
City Resident	\$105	\$130		
Non-Resident	\$145	\$170		
Junior				
City Resident	\$0	\$0		
Non-Resident	\$0	\$0		
Family				
City Resident	\$180	\$200		
Non-Resident	\$220	\$240		
Senior Family				
City Resident	\$140	\$160		
Non-Resident	\$180	\$200		
Park Usage Fee	\$100/3 hours	\$100/4 hours	None	\$96/rental
WNC Nature Center Admission Fee				
Adult				See Fee Analysis Report for Overall Financial Analysis of Nature Center
City Resident	\$5	\$6		
Non-Resident	\$7	\$8		
Senior			\$127,160	
City Resident	\$4	\$5		
Non-Resident	\$6	\$7		
Children ages 3-15	\$3	\$4		
WNC Nature Center Camp Fee				
Member	\$125	\$150		
Non-Member	\$150	\$175	\$2,754	
After Camp Care	\$35	\$50		

Item or Service	Current Fee	Proposed New Fee	Additional Revenue	Full Cost Recovery
Parks, Recreation & Cultural Affairs (Cont.)				
WNC Nature Center Event Fees				
City Resident				
Rehab Class	\$110	\$165		
Holiday Event	\$6	\$6		
Howl-o-ween	\$5	\$6		
Elk Trip	\$12 member; \$15 non-member	\$18		
Butterfly Tagging	\$8	\$18		
Wolf Howl	\$5	\$10		
Birthday Parties	\$100 member; \$125 non-member	\$175		
Civic Groups	Free	\$100		
Retirement Living Facility	\$30	\$100	\$3,450	
Non-Resident				
Rehab Class	\$110	\$175		
Holiday Event	\$6	\$8		
Howl-o-ween	\$5	\$8		
Elk Trip	\$12 member; \$15 non-member	\$20		
Butterfly Tagging	\$8	\$20		
Wolf Howl	\$5	\$10		
Birthday Parties	\$100 member; \$125 non-member	\$200		
Civic Groups	Free	\$100		
Retirement Living Facility	\$30	\$100		
WNC Nature Center New Program Fees				
City Resident				
Overnight Delight				
Adult		\$20		
Child		\$35		
Animal Training Workshop		\$255		
Photography Tour		\$45		
Recreation Center youth visits		Free		
Naturalist for a Day		\$250		
Asheville Resident Appreciation Day	None	Free	\$12,100	
Non-Resident				
Overnight Delight				
Adult		\$25		
Child		\$40		
Animal Training Workshop		\$295		
Photography Tour		\$50		
Recreation Center youth visits		Free		
Naturalist for a Day		\$275		
Asheville Resident Appreciation Day		Free		
Nature Center School Groups - Offsite				
In Buncombe County				
Regular Hours	\$175 per 45 minute program	\$200 per 45 minute program		
	\$250 per 2 hour program	\$275 per 2 hour program		
After Hours	\$275 per 45 minute program	\$350 per 45 minute program	\$572	
Outside Buncombe County				
Regular Hours	\$200 per 45 minute program	\$300 per 45 minute program		
	\$275 per 2 hour program	\$375 per 2 hour program		
After Hours	\$300 per 45 minute program	\$400 per 45 minute program		

See Fee Analysis Report for Overall Financial Analysis of Nature Center

Item or Service	Current Fee	Proposed New Fee	Additional Revenue	Full Cost Recovery
Parks, Recreation & Cultural Affairs (Cont.)				
Swimming Pool Rental				
Lifeguard Fee		\$25		
< 20 people	None	\$3/person	\$375	\$78/rental
20 or more people		\$2/person		
Riverside Cemetery Adult Grave Space				
Resident				
Single space not in new V Section	\$1,100	\$1,300		
Single space in new V Section	\$600	\$800	\$0	
Non-City Resident				
Single space not in new V Section	\$1,375	\$1,625		
Single space in new V Section	\$750	\$1,000		
Riverside Cemetery Internment Fee				See Fee Analysis Report for Overall Financial Analysis of Cemetery
Weekday, before 4:30 pm				
Adult	\$1,100	\$1,200		
Infant or Child	\$200	\$250		
Cremation	\$350	\$375		
Weekend, Holiday, or after 4:30 pm			\$2,000	
Adult	\$1,200	\$1,300		
Infant or Child	\$200	\$250		
Cremation	\$375	\$475		
Tent Set-up Fee	\$175	\$200		
Monument Permit	\$50	\$75		
Class Participation Fees				
Summer Playground Program				
Resident				
		\$40/week for first child plus \$10 weekly registration fee		
Semester 1: 5 weeks		\$30/week for each additional sibling plus \$10 weekly registration fee		
		\$40/week for first child plus \$10 weekly registration fee		
Semester 2: 4 weeks		\$30/week for each additional sibling plus \$10 weekly registration fee		
	\$30/week plus one time \$20 registration fee		\$50,000	\$79/participant/week
Non-City Resident				
		\$50/week for first child plus \$15 weekly registration fee		
Semester 1: 5 weeks		\$40/week for each additional sibling plus \$15 weekly registration fee		
		\$50/week for first child plus \$15 weekly registration fee		
Semester 2: 4 weeks		\$40/week for each additional sibling plus \$15 weekly registration fee		

Item or Service	Current Fee	Proposed New Fee	Additional Revenue	Full Cost Recovery
Parks, Recreation & Cultural Affairs (Cont.)				
Afternoon Adventure Resident	\$25/week/person	\$30/week/person	\$6,300	\$26/participant/week
Non-City Resident		\$36/week/person		
Afternoon Adventure Low Income Sites Resident	\$10/week/person	\$13/week/person	\$23,296	\$24/participant/week
Non-City Resident		\$16/week/person		
Stephens Lee Fitness Center				
Resident				
Annual membership - single	\$75	\$75		
Annual membership - family of up to 4	\$100	\$100		
6 month membership - single		\$37.50		
6 month membership - family of up to 4		\$50		
1-time admission	\$5	\$5	\$4,000	\$90/membership
Non-City Resident				
Annual membership - single	\$75	\$80		
Annual membership - family of up to 4	\$100	\$105		
6 month membership - single		\$42.50		
6 month membership - family of up to 4		\$55		
1-time admission	\$5	\$10		
Child Care				
Resident				
Afterschool Full Time	\$50/week first child; \$45/week each additional sibling	\$55/week first child; \$50/week each additional sibling		
Summer DC Full Time	\$100/week first child; \$95/week each additional sibling	\$105/week first child; \$100/week each additional sibling	\$10,000	\$51/child/week
Summer DC Part Time	\$25/day first child; \$23/day each additional sibling	\$27/day first child; \$25/day each additional sibling		
Non-City Resident				
Summer DC Full Time	\$110/week first child; \$105/week each additional sibling	\$115/week first child; \$110/week each additional sibling		
Public Works				
Automated Container Charge	\$3.50/container/month	\$3.80/container/month	\$8,784	\$6.49/container/month
Setout Service				
Trash or Recycling	\$200/year	\$250/year	\$300	\$380/year
Trash and Recycling	\$400/year	\$500/year		
Sway Car	\$100 plus \$33/ton tipping fee	\$125 plus \$42/ton tipping fee	\$100	\$193/sway car rental
Recycling Charges	\$1.32/household/month	\$2.65/household/month	\$435,197	\$2.03/household/month

Item or Service	Current Fee	Proposed New Fee	Additional Revenue	Full Cost Recovery
Engineering				
Driveway Permits				
Residential	\$75 per driveway opening	\$100 per driveway opening	\$0	\$99 per driveway opening
Commercial	\$200 per driveway opening	\$200 per driveway opening		

TOTAL GENERAL FUND REVENUE \$709,238

Transit Fund				
Bus Advertising Fee	Fees vary by size, type, placement and length of time advertisement is displayed; cheapest rate is \$20, most expensive is \$223,200	10% discount for city-sponsored events, city departments and non-partisan, non-profit groups.	(\$5,000)	\$1,000/transaction
Passenger Fees				
Veteran's Day (Veterans only)	\$1.00/ride	Free		
Strive Not to Drive Week	\$.50 or \$1.00/ride	\$.25/ride		
Earth Day	\$.50 or \$1.00/ride	\$.25/ride	(\$525)	N/A
Summer Pass (Student < 18 yrs of age)	N/A	\$30 for 3 month pass (June-Aug.)		

TOTAL TRANSIT FUND REVENUE (\$5,525)

Stormwater Fund				
Grading Permit				
Disturbing more than 10,000 sq. ft. but < or equal to 1 acre	\$540 each	\$620 each	\$12,000	\$2,106 per permit
Each additional acre or portion of an acre > 1 acre	\$540 each	\$620 each		

TOTAL STORMWATER REVENUE \$12,000

Sidewalk Fund				
Fee in lieu of Constructing Sidewalks				
Wheelchair ramp without detectable warning plates	None	\$900	\$6,400	N/A
Wheelchair ramp with detectable warning plates	None	\$1,150		

TOTAL SIDEWALK FUND REVENUE \$6,400

Golf Course Fund				
Golf Course 30 Play Pass				See Fee Analysis Report for Golf Financial Analysis
City Resident	\$400	\$500	\$7,500	
Non-Resident	\$500	\$600		

TOTAL GOLF FUND REVENUE \$7,500

Item or Service	Current Fee	Proposed New Fee	Additional Revenue	Full Cost Recovery
Civic Center Fund				
Arena Rental	10% ticketed, \$2,000 minimum; \$2,500 all other	10% ticketed, \$2,750 minimum; \$2,750 all other	\$10,000	See Fee Analysis Report for Civic Center Financial Analysis
Thomas Wolfe Auditorium Rental Rates	10% ticketed, \$1,000 minimum; \$1,200 all other	10% ticketed, \$1,350 minimum; \$1,350 all other	\$7,000	
Exhibit Hall Rental	10% ticketed, \$700 minimum; \$750 all other	10% ticketed, \$1,000 minimum; \$1,000 all other	\$11,155	
Staff Reimbursement Door Guards, Ticket Takers, Ushers EMT, Laborer, Equipment Operator	\$9/hour \$15/hour	\$11/hour \$20/hour	\$24,000	

TOTAL CIVIC CENTER REVENUE

\$52,155

Water Fund				
Utility Charges (4% increase)				
Residential Charges	\$3.45/CCF	\$3.59/CCF		
All Irrigation Meter Charges	\$3.45/CCF	\$3.59/CCF		
Comm. Charges: 1 - 999 CCF/month	\$2.88/CCF	\$3.00/CCF	\$1,200,000	Revenue generating
Comm. Charges: >1,000 CCF/month	\$1.29/CCF	\$1.34/CCF		
Multi-Family Charges	\$2.82/CCF	\$2.93/CCF		
Wholesale Customers	\$0.84/CCF	\$0.87/CCF		
Base Fee (formerly Billing Charge)	\$4.83/Bill	\$6.00/Bill		
Capital Improvement Fee				
Meter Size				
5/8 inch	\$3.50	\$3.64		
3/4 inch	\$4	\$4.16		
1 inch	\$48	\$49.92		
1 1/2 inch	\$80	\$83.20	\$240,000	Revenue generating
2 inch	\$140	\$145.60		
3 inch	\$440	\$457.60		
4 inch	\$770	\$800.80		
6 inch	\$990	\$1,029.60		
8 inch	\$1,210	\$1,258.40		
10 inch	\$1,430	\$1,487.20		
Account Set Up				
Establish or Transfer Service	\$25	\$55		
Re-Read Fee			\$218,210	\$81/account
First One	No Charge	No Charge		
Each Additional	\$20	\$25		
Delinquent & Interest Fee	\$10.00 delinquent fee; 1.5%/month on unpaid balance interest fee	\$15.00 delinquent fee	\$80,000	\$10.36/late payment

Item or Service	Current Fee	Proposed New Fee	Additional Revenue	Full Cost Recovery
Water Fund (Cont.)				
Fire Line Charges				
Add: 1" or less	None	\$100		
2"	\$132	\$150		
3"	\$180	\$200		
4"	\$230	\$275	\$44,000	N/A
6"	\$630	\$725		
8"	\$1,325	\$1,375		
10"	\$2,275	\$2,375		
12"	\$3,605	\$3,750		
Hydrant Meter Rental				
1 day	\$50 non-refundable fee + \$290 deposit + consumption at residential single-family rate + damages if any	None		
>1 day, 5/8"		None		
>1 day, 3"	\$50 non-refundable fee + \$840 deposit + consumption at residential single-family rate + damages if any	None	\$12,000	\$240/rental
5/8"	None	\$50 non-refundable fee + \$290 deposit + consumption at residential single-family rate + damages if any + rental fee of \$50/month		
3"	None	\$50 non-refundable fee + \$840 deposit + consumption at residential single-family rate + damages if any + rental fee of \$50/month		
Taps & Connection Fees				
5/8 inch meter	\$1,073	\$1,125		
3/4 inch meter	\$1,610	\$1,675		
1 inch meter	\$2,683	\$2,775		
1 1/2 inch meter	\$5,366	\$5,575		
2 inch meter	\$8,585	\$8,925	\$29,800	\$1,419/tap & connection
3 inch meter	\$17,171	\$17,850		
4 inch meter	\$26,829	\$27,900		
6 inch meter	\$53,659	\$55,800		
8 inch meter	\$85,854	\$89,300		
10 inch meter	\$123,415	\$128,350		
Temporary Meter Release Fee	None	Recurring monthly fee of 5% of total drop-in meter charge per each meter released through temporary meter release process until water system extension completed & released to City; \$500 max. fee per project phase	\$12,000	\$38/meter release/month

Item or Service	Current Fee	Proposed New Fee	Additional Revenue	Full Cost Recovery
Water Fund (Cont.)				
Water Availability & Plan Review				
Water Availability				
Single Tap Single Family Residential	\$20	\$50		
Single Tap All Other User Classes	\$50	\$75		
Multiple Services	\$280	\$300	\$14,172	\$61/request
Plan Review				
Per phase for Line Extensions/New Service	\$400	\$450		
If the project involves Pump Stations & Storage Tanks	\$800	\$900		
Commercial Conn. Charge/No Materials				
4 inch	\$244.40			
6 inch	\$361.92	\$500.00	\$1,957	\$175/connection
8 inch	\$478.40			
12 inch	\$520.00			
Open Pipes Fee	None	\$25/visit after first visit	\$1,300	\$276/return trip
Sale of M&S - Specs & Plans	\$25/plan	None	\$0	N/A
Sale of Water Conservation Kits				
Indoor Kit	\$4.50	None	\$0	N/A
Outdoor Kit	\$3.70	None		

TOTAL WATER FUND REVENUE \$1,853,439

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**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Building Safety

SERVICE NAME: Third Party Inspector Renewal Fees

SERVICE DESCRIPTION: As determined by Council, a company, or third party, must be approved to do inspections for the City. The approval is renewed annually. This fee would help recover the staff costs for time spent on the Third Party Inspector renewal process. An additional goal of this fee increase is to reduce the number of third party inspectors, which in staff's opinion, would provide better customer service. The list of eligible inspectors would be more manageable.

TOTAL ANNUAL COST:

Personnel Services- Direct	\$23,255
Operating Costs- Allocated	\$6,082
Capital Costs	\$1,073
Indirect Costs	\$5,367

TOTAL: \$35,777

RENEWALS: 8

COST/RENEWAL: \$3,222

CURRENT FEE: \$75 per trade

PROPOSED FEE: \$250 per renewal

Revenue Gain **\$350**

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**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Building Safety

SERVICE NAME: Third Party Inspector Application and Exam Fee

SERVICE DESCRIPTION: As determined by Council, a company, or third party, must be approved to do inspections for the City. The proposed fee would be for new applicants, not existing third party inspectors. By setting up this fee and requiring an exam for third parties wanting to be approved for city inspections, staff hopes to reduce the number of third party inspectors, which would provide better customer service by making the list of eligible inspectors more manageable. This fee would help recover some of the staff costs for time spent on administering the exam and setting up the third party as an approved inspector.

TOTAL ANNUAL COST:	
Personnel Services- Direct	\$403
Operating Costs- Allocated	\$105
Capital Costs	\$19
Indirect Costs	\$93
TOTAL:	\$620
NEW APPLICANTS:	2
COST/NEW APPLICANT:	\$310
CURRENT FEE:	\$0
PROPOSED FEE:	\$250 per applicant
Revenue Gain	\$500

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**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Building Safety

SERVICE NAME: Street Name Change Fee

SERVICE DESCRIPTION: This fee would be charged to property owners requesting an existing street to be renamed and would help to recover the cost of staff time spent on changing the existing street name and mapping updates for the E911 National Database. This fee would not apply to existing street name changes initiated by the City for public safety and emergency response services.

TOTAL ANNUAL COST:	
Personnel Services- Direct	\$1,280
Operating Costs- Allocated	\$335
Capital Costs	\$59
Indirect Costs	\$295
TOTAL:	\$1,970
REQUESTS:	2
COST/REQUEST:	\$985
CURRENT FEE:	\$0
PROPOSED FEE:	
1-5 addresses affected	\$100
6-15 addresses affected	\$200
16-25 addresses affected	\$350
26-50 addresses affected	\$500
>50 addresses affected	\$750
Revenue Gain	\$1,500

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**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Building Safety

SERVICE NAME: New Building Address Creation Fee

SERVICE DESCRIPTION: This fee would be charged for the creation of the initial address assignment for new buildings and would help to recover the cost of staff time spent on creating the address and mapping the building location to update the E911 National Database. This fee would not apply to address changes initiated by the City for public safety and emergency response services.

TOTAL ANNUAL COST:	
Personnel Services- Direct	\$6,241
Operating Costs- Allocated	\$1,632
Capital Costs	\$288
Indirect Costs	\$1,440
TOTAL:	\$9,602
NEW ADDRESSES PER YEAR:	250
COST/ADDRESS:	\$38
CURRENT FEE:	\$0
PROPOSED FEE:	\$25
Revenue Gain	\$6,250

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**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Building Safety

SERVICE NAME: New Subdivision Address Creation Fee

SERVICE DESCRIPTION: This fee would be charged for the creation of new street names and addresses for new subdivisions with new rights-of-way and would help to recover the cost of staff time spent on creating the initial street names and addresses and mapping updates for the E911 National Database.

TOTAL ANNUAL COST:	
Personnel Services- Direct	\$14,402
Operating Costs- Allocated	\$3,767
Capital Costs	\$665
Indirect Costs	\$3,324
TOTAL:	\$22,157
NEW APPLICANTS PER YEAR:	25
COST/APPLICANT:	\$886
CURRENT FEE:	\$0
PROPOSED FEE:	\$250 per application plus \$5 per address (each applicant pays approx. \$300 on avg.)
Revenue Gain	\$6,750

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**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Parks, Recreation & Cultural Affairs

SERVICE NAME: Aston Park Tennis Center Fees

SERVICE DESCRIPTION: The Aston Park Tennis Center has not increased fees since 2006, and the current fees are the lowest annual fees for any public facility in the state.

FINANCIAL ANALYSIS:	
Personnel Services	\$152,244
Operating Costs	\$71,494
TOTAL ANNUAL COST:	\$223,738
TOTAL ANNUAL REVENUE:	\$86,616
ANNUAL DEFICIT:	(\$137,122)
City Open Tournament Fee:	
CURRENT FEE:	
Adult Single	\$35
Junior Single	\$25
PROPOSED FEE:	
Adult Single	\$40
Junior Single	\$30
League Fee (Non-Passholders):	
CURRENT FEE:	
	None
PROPOSED FEE:	
City Resident (per season)	\$15
Non-Resident (per season)	\$25
Passholder Fees:	
CURRENT FEE:	
Individual	\$135 resident; \$175 non-resident
Senior Individual	\$105 resident; \$145 non-resident
Family	\$180 resident; \$220 non-resident
Senior Family	\$140 resident; \$180 non-resident
PROPOSED FEE:	
Individual	\$160 resident; \$200 non-resident
Senior Individual	\$130 resident; \$170 non-resident
Family	\$200 resident; \$240 non-resident
Senior Family	\$160 resident; \$200 non-resident
Revenue Gain	\$7,500

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**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Parks, Recreation & Cultural Affairs

SERVICE NAME: Park Usage Fee

SERVICE DESCRIPTION: This fee is charged for park usage and corporate shelter reservations throughout Asheville. Currently, the fee is charged for 3 hour intervals. The proposed additional hour aligns with other rental times, such as picnic shelters.

TOTAL ANNUAL COST:	
Personnel Services- Direct	\$31,235
Operating Costs- Allocated	\$8,169
Capital Costs	\$1,442
Indirect Costs	\$7,208
TOTAL:	\$48,054
RENTALS PER YEAR:	500
COST/RENTAL:	\$96
CURRENT FEE:	\$100/3 hours
PROPOSED FEE:	\$100/4 hours
Revenue Gain	None

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**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Parks, Recreation & Cultural Affairs

SERVICE NAME: WNC Nature Center Fees

SERVICE DESCRIPTION: Admission fees have not been increased since 2005 when the facility was transferred from Buncombe County. Cost of feeding animals, along with many other operating costs continue to increase. With the increases in operating expenditures, this is one way to better the financial situation. In addition to the admission fee increase, staff is also proposing increases in several fees associated with specific Nature Center programs.

FINANCIAL ANALYSIS:

Personnel Services	\$701,221
Operating Costs	\$372,021

TOTAL COST:	\$1,073,242
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TOTAL OPERATING REVENUE:	\$552,879
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OPERATING DEFICIT:	(\$520,879)
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Admissions Fee:

CURRENT FEE:

Adult	\$5 resident; \$7 non-resident
Senior	\$4 resident; \$6 non-resident
Children ages 3-15	\$3

PROPOSED FEE:

Adult	\$6 resident; \$8 non-resident
Senior	\$5 resident; \$7 non-resident
Children ages 3-15	\$4

Revenue Gain	\$127,160
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Camp Fee:

CURRENT FEE:

Member	\$125
Non-Member	\$150
After Camp Care	\$35

PROPOSED FEE:

Member	\$150
Non-Member	\$175
After Camp Care	\$50

Revenue Gain	\$2,754
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**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Parks, Recreation & Cultural Affairs

SERVICE NAME: WNC Nature Center Fees (Continued)

Event Fees:

CURRENT FEE:

Rehab Class	\$110
Holiday Event	\$6
Howl-o-ween	\$5
Elk Trip	\$12 member; \$15 non-member
Butterfly Tagging	\$8
Wolf Howl	\$5
Birthday Parties	\$100 members; \$125 non-members
Civic Groups	Free
Retirement Living	\$30

PROPOSED FEE:

Rehab Class	\$165 resident; \$175 non-resident
Holiday Event	\$6 resident; \$8 non-resident
Howl-o-ween	\$6 resident; \$8 non-resident
Elk Trip	\$18 resident; \$20 non-resident
Butterfly Tagging	\$18 resident; \$20 non-resident
Wolf Howl	\$10
Birthday Parties	\$175 resident; \$200 non-resident
Civic Groups	\$100
Retirement Living	\$100

Revenue Gain **\$3,450**

New Program Fees:

CURRENT FEE: None

PROPOSED FEE:

Overnight Delight	
Adult	\$20 resident; \$25 non-resident
Child	\$35 resident; \$40 non-resident
Animal Training Workshop	\$255 resident; \$295 non-resident
Photography Tour	\$45 resident; \$50 non-resident
Recreation Center youth visits	Free
Naturalist for a Day	\$250 resident; \$275 non-resident
Asheville Resident Appreciation Day	Free

Revenue Gain **\$12,100**

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**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Parks, Recreation & Cultural Affairs

SERVICE NAME: WNC Nature Center Fees (Continued)

School Group - Offsite:

CURRENT FEE:

In Buncombe County

Regular Hours

\$175 per 45 minute program;

\$250 per 2 hour program

After Hours

\$275 per 45 minute program

Outside Buncombe County

Regular Hours

\$200 per 45 minute program;

\$275 per 2 hour program

After Hours

\$300 per 45 minute program

PROPOSED FEE:

In Buncombe County

Regular Hours

\$200 per 45 minute program;

\$275 per 2 hour program

After Hours

\$350 per 45 minute program

Outside Buncombe County

Regular Hours

\$300 per 45 minute program;

\$375 per 2 hour program

After Hours

\$400 per 45 minute program

Revenue Gain

\$572

**TOTAL REVENUE GAIN ALL
NATURE CENTER FEES**

\$146,036

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**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Parks, Recreation & Cultural Affairs

SERVICE NAME: Swimming Pool Rental

SERVICE DESCRIPTION: The proposed fee would be charged for rental of one of the city pools after hours. Lifeguard service would be provided for such rentals.

TOTAL ANNUAL COST:	
Personnel Services- Direct	\$152
Operating Costs- Allocated	\$40
Capital Costs	\$7
Indirect Costs	\$35
TOTAL:	\$234
RENTALS PER YEAR:	3
COST/RENTAL:	\$78
CURRENT FEE:	None
PROPOSED FEE:	
Lifeguard Fee	\$25
<20 People	\$3/person
>20 People	\$2/person
Revenue Gain	\$375

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**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Parks, Recreation & Cultural Affairs

SERVICE NAME: Riverside Cemetery Adult Grave Space & Internment Fees

SERVICE DESCRIPTION: The proposed fee increase is for the sale of grave spaces at Riverside Cemetery. Proceeds from the sale of grave spaces go into a deferred trust account. This increase would bring Riverside in line with other local cemetery fees. A funeral at Riverside Cemetery includes interments, tent set-up, and monument permit fee. The proposed fee increase would cover the increased interment costs as well as keep Riverside in line with other local cemeteries. Due to limited space, Riverside is conducting fewer funerals, and this increase should keep the cemetery revenue neutral. The last fee increase at the cemetery was in July 2006.

TOTAL ANNUAL COST:	
Personnel Services	\$175,604
Operating Costs	\$24,140
TOTAL COST:	\$199,744
TOTAL OPERATING REVENUE:	\$42,867
OPERATING DEFICIT:	(\$156,877)
CURRENT GRAVE SPACE FEES:	
CURRENT:	
City Resident	
Single space not in new V Section	\$1,100
Single space in new V Section	\$600
Non-Resident	
Single space not in new V Section	\$1,375
Single space in new V Section	\$750
PROPOSED GRAVE SPACE FEES:	
City Resident	
Single space not in new V Section	\$1,300
Single space in new V Section	\$800
Non-Resident	
Single space not in new V Section	\$1,625
Single space in new V Section	\$1,000
Revenue Gain	None

DRAFT

**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Parks, Recreation & Cultural Affairs
SERVICE NAME: Riverside Cemetery Adult Grave Space & Internment Fees
(Cont.)

CURRENT INTERNMENT FEES:

Weekday, before 4:30 pm	
Adult	\$1,100
Infant or Child	\$200
Cremation	\$350
Weekend, Holiday or after 4:30 pm	
Adult	\$1,200
Infant or Child	\$200
Cremation	\$375
Tent Set-up Fee	\$175
Monument Permit	\$50

PROPOSED INTERNMENT FEES:

Weekday, before 4:30 pm	
Adult	\$1,200
Infant or Child	\$250
Cremation	\$375
Weekend, Holiday or after 4:30 pm	
Adult	\$1,300
Infant or Child	\$250
Cremation	\$475
Tent Set-up Fee	\$200
Monument Permit	\$75

Revenue Gain	\$2,000
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DRAFT

**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Parks, Recreation & Cultural Affairs

SERVICE NAME: Class Participation Fees – Summer Playground Program

SERVICE DESCRIPTION: The summer playground programs operate for 9 weeks and provide supervised recreation to youth ages 5-15. Programs are located at recreation centers or parks throughout the city. Approximately 75% of children pay the full fee, and 25% are scholarship at no charge. About 30% of customers live outside the city limits. Current fees produce an estimated \$41,000 in revenue. Costs are projected to increase by 3% to 5% in FY 09/10. Many families prefer 4 to 5 weeks of service instead of the full 9 weeks. Current program and fee structure locks a reservation into a 9-week program whether the customer uses it or not. The proposed fee structure will give both customer and the City flexibility and the ability to serve more customers.

TOTAL ANNUAL COST:

Total Direct Costs	\$297,463
Indirect Costs	\$22,473

TOTAL: \$319,936

PARTICIPANTS PER WEEK: 450

COST/PARTICIPANT/WEEK: \$79

CURRENT FEE: \$30/week plus one-time \$20 registration fee

PROPOSED FEE:

City Resident

Semester 1: 5 Weeks \$40/week for first child plus \$10 weekly registration fee; \$30/week for each additional sibling plus \$10 weekly registration fee

Semester 2: 4 Weeks \$40/week for first child plus \$10 weekly registration fee; \$30/week for each additional sibling plus \$10 weekly registration fee

Non-Resident

Semester 1: 5 Weeks \$50/week for first child plus \$15 weekly registration fee; \$40/week for each additional sibling plus \$15 weekly registration fee

Semester 2: 4 Weeks \$50/week for first child plus \$15 weekly registration fee; \$40/week for each additional sibling plus \$15 weekly registration fee

Revenue Gain **\$50,000**

DRAFT

**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Parks, Recreation & Cultural Affairs

SERVICE NAME: Class Participation Fees – Afternoon Adventure

SERVICE DESCRIPTION: Afternoon Adventure is a drop-in, after school recreation program located at East Asheville, Oakley, and West Asheville Centers and is designed for children ages 5-12. The current fee structure is designed on customers' ability to pay, and approximately 50% of children pay the full fee, with the remaining 50% being scholarship at no charge. Current fees produce an estimated \$36,400 in revenue. Costs are projected to increase by 3% to 5% in FY 09/10. Traditionally, the program customers are city residents exclusively. In recent years, County residents are using the program, resulting in the need to establish a non-resident fee.

TOTAL ANNUAL COST:	
Total Direct Costs	\$55,000
Indirect Costs	\$11,983
TOTAL:	\$66,983
PARTICIPANTS PER WEEK:	50
COST/PARTICIPANT/WEEK:	\$26
CURRENT FEE:	\$25/week/person
PROPOSED FEE:	
City Resident	\$30/week/person
Non-Resident	\$36/week/person
Revenue Gain	\$6,300

DRAFT

**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Parks, Recreation & Cultural Affairs

SERVICE NAME: Class Part. Fees – Afternoon Adventure Low Income Sites

SERVICE DESCRIPTION: Afternoon Adventure at low income sites is a drop-in, after school recreation program located at Burton Street, Reid, Stephens-Lee and Shiloh Centers and is designed for children ages 5-12. The current fee structure is designed on customers' ability to pay, and approximately 25% of children pay the full fee, with the remaining 75% being scholarship at no charge. Current fees produce an estimated \$16,000 in revenue per year. Costs are projected to increase by 3% to 5% in FY 09/10. Traditionally, the program customers are city residents exclusively. In recent years, County residents are using the program, resulting in the need to establish a non-resident fee.

TOTAL ANNUAL COST:	
Total Direct Costs	\$130,970
Indirect Costs	\$34,064
TOTAL:	\$165,034
PARTICIPANTS PER WEEK:	130
COST/PARTICIPANT/WEEK:	\$24
CURRENT FEE:	\$10 per week per person
PROPOSED FEE:	
City Resident	\$13 per week per person
Non-Resident	\$16 per week per person
Revenue Gain	\$23,296

DRAFT

**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Parks, Recreation & Cultural Affairs

SERVICE NAME: Stephens-Lee Fitness Center

SERVICE DESCRIPTION: The fitness center located at Stephens Lee Center offers 3 treadmills, 2 recumbent bikes, 2 ellipticals, free weights, and 3 different weight machines. The operating costs of the fitness center have increased by approximately 3% in recent years. Fitness center fees have remained the same during that time. Staff is proposing the addition of a six-month and a 1-time fee option, as well as the addition of a non-resident fee under each option. The proposed fee structure will produce \$4,000 in additional revenue. Stephens-Lee fees will remain considerably lower than other local fitness providers such as:

YMCA: \$45/month individual, \$64/month family and \$85/\$125 respectively for joining fees
YWCA: \$38/month individual, \$55/ month family and \$40/\$60 respectively joining fees

TOTAL ANNUAL COST:

Personnel Services- Direct	\$17,636
Operating Costs- Allocated	\$4,613
Capital Costs	\$814
Indirect Costs	\$4,070

TOTAL: \$27,133

MEMBERSHIPS PER YEAR: 300

COST/MEMBERSHIP: \$90

CURRENT FEE:

Annual Membership – Single	\$75
Annual Membership – Family of up to 4	\$100
1-Time Admission	\$5

PROPOSED FEE:

Annual Membership – Single	\$75 resident; \$80 non-resident
Annual Membership – Family of up to 4	\$100 resident; \$105 non-resident
6 Month Membership – Single	\$37.50 resident; \$42.50 non-resident
6 Month Membership – Family of up to 4	\$50 resident; \$55 non-resident
1-Time Admission	\$5 resident; \$10 non-resident

Revenue Gain **\$4,000**

DRAFT

**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Parks, Recreation & Cultural Affairs

SERVICE NAME: Class Participation Fees – Child Care

SERVICE DESCRIPTION: This fee is charged for licensed school-age child care participation for Afterschool and Summer Day Camp programs at Jones and Vance Elementary Schools. Rates have not been increased in four years though operating costs rise annually. This increase will place program fees closer to those charged by the YMCA and YWCA, which charge \$65-67 per week (includes swim lessons). The increase will also keep program fees above the local market reimbursement rate for child care services (program is reimbursed for lesser of the two rates).

TOTAL ANNUAL COST:	
Personnel Services- Direct	\$178,781
Operating Costs- Allocated	\$46,758
Capital Costs	\$8,251
Indirect Costs	\$41,257
TOTAL:	\$275,048
CHILDREN PER YEAR:	5,400
COST/CHILD/WEEK:	\$51
CURRENT FEE:	
Resident	
Afterschool Full Time	\$50/week first child; \$45/week each additional sibling
Summer DC Full Time	\$100/week first child; \$95/week each additional sibling
Summer DC Part Time	\$25/day first child; \$23/day each additional sibling
Non-Resident	
Summer DC Full Time	\$110/week first child; \$105/week each additional sibling
PROPOSED FEE:	
Resident	
Afterschool Full Time	\$55/week first child; \$50/week each additional sibling
Summer DC Full Time	\$105/week first child; \$100/week each add. sibling;
Summer DC Part Time	\$27/day first child; \$25/day each additional sibling
Non-Resident	
Summer DC Full Time	\$115/week first child; \$110/week each additional sibling
Revenue Gain	\$10,000

DRAFT

**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Public Works

SERVICE NAME: Automated Container Charge

SERVICE DESCRIPTION: This fee is charged to any resident or business needing an additional roll cart. Automated Containers are currently \$51.00 per can compared to the \$46.83 per can in early 2008. Tipping fees have increased 27% as of July 2008. Additional costs associated with collection include office staff time, delivery and servicing time and weekly collection costs.

TOTAL ANNUAL COST:	
Personnel Services- Direct	\$9,658
Operating Costs- Allocated	\$167,536
Capital Costs	\$9,888
Indirect Costs	\$2,932
TOTAL:	\$190,014
ADDITIONAL CONTAINERS:	2,440
COST PER CONTAINER PER MONTH:	\$6.49
CURRENT FEE:	\$3.50/container/month
PROPOSED FEE:	\$3.80/container/month
Revenue Gain	\$8,784

DRAFT

**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Public Works

SERVICE NAME: Setout Service

SERVICE DESCRIPTION: The setout service fee is charged to residents that do not want to place their can at the street for collection. The proposed increase would help offset the increased fuel costs associated with this service.

TOTAL ANNUAL COST:	
Personnel Services- Direct	\$2,467
Operating Costs- Allocated	\$645
Capital Costs	\$114
Indirect Costs	\$569
TOTAL:	\$3,796
SETOUT SERVICE CUSTOMERS:	10
COST PER CUSTOMER PER YEAR:	\$380
CURRENT FEE:	
Trash or Recycling	\$200/year
Trash and Recycling	\$400/year
PROPOSED FEE:	
Trash or Recycling	\$250/year
Trash and Recycling	\$500/year
Revenue Gain	\$300

DRAFT

**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Public Works

SERVICE NAME: Sway Car

SERVICE DESCRIPTION: Sway cars can be rented by residents who are cleaning out their basements, attics, etc. Residents place their discarded material in the sway car, and staff takes it to the dump and disposes of it.

TOTAL ANNUAL COST:	
Personnel Services- Direct	\$628
Operating Costs- Allocated	\$164
Capital Costs	\$29
Indirect Costs	\$145
TOTAL:	\$966
RENTALS PER YEAR:	5
COST PER RENTAL:	\$193
CURRENT FEE:	\$100 plus \$33/ton tipping fee
PROPOSED FEE:	\$125 plus \$42/ton tipping fee
Revenue Gain	\$100

DRAFT

**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Public Works

SERVICE NAME: Recycling Charges

SERVICE DESCRIPTION: Bi-weekly curbside recycling collection is provided by the City to approximately 27,268 customers (54,536 per month). The City's recycling cost includes curbside recycling collection, recycling drop off centers, City building recycling, advertising, and office supplies. Currently, less than 2/3 of this cost is recovered by the fee structure. Staff is proposing that the fee be reinstated at the level it was at prior to FY 2007-08. The proposed fee increase would cover 100% of the full cost of the service and provide additional funding to expand the program to meet Council's sustainability goals.

FINANCIAL ANALYSIS:

FY2007-08 Total Recycling Expenditures	\$666,137
FY2007-08 Total Recycling Revenues	\$417,224

FY 2007-08 REVENUE (UNDER) EXP.	(\$248,913)
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Households served per month	27,268
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CURRENT FEE:	\$1.32 per household per month
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PROPOSED FEE:	\$2.65 per household per month
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Revenue Gain	\$435,197
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**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Transportation & Engineering

SERVICE NAME: Driveway Permits

SERVICE DESCRIPTION: A driveway permit is required anytime a citizen and/or company wants to gain access onto a city-maintained street for new or revised residential and commercial access points. Last year, there was a discrepancy related to residential driveway permit fees. The fee has been \$100 per driveway opening in the past, but last year, it was listed as \$75 per opening on the City's website. The fee should have been \$100, so this proposal is to reestablish the fee at \$100 for clarification purposes.

TOTAL ANNUAL COST:	
Personnel Services- Direct	\$26,689
Operating Costs- Allocated	\$6,980
Capital Costs	\$1,232
Indirect Costs	\$6,159
TOTAL:	\$41,060
PERMITS PER YEAR:	200
COST PER PERMIT:	\$99
CURRENT FEE:	
Residential	\$75 per driveway opening
Commercial	\$200 per driveway opening
PROPOSED FEE:	
Residential	\$100 per driveway opening
Commercial	\$200 per driveway opening
Revenue Gain	None

DRAFT

**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Transportation & Engineering: Transit Fund

SERVICE NAME: Bus Advertising Fee

SERVICE DESCRIPTION: Asheville Transit offers advertising space on and inside its vehicles to local businesses and non-profit organizations. The fees vary by size and type of advertisement, placement and length of time the advertisement is displayed. Staff is proposing to offer discounted rates for city-sponsored events, city departments, and non-partisan, non-profit groups.

FINANCIAL ANALYSIS:

Transit FY 2008-09 Program Expenditure Budget	\$5,395,260
Transit FY 2008-09 Program Revenue Budget	\$3,829,063
Required General Fund Subsidy (Deficit)	(\$1,566,197)

CURRENT FEE: Fees vary by size, type, placement and length of time advertisement is displayed; cheapest rate is \$20, most expensive is \$223,200

PROPOSED FEE: 10% discount for city-sponsored events, city departments and non-partisan, non-profit groups.

Revenue Gain	\$5,000 revenue loss
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DRAFT

**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Transportation & Engineering: Transit Fund

SERVICE NAME: Passenger Fares (Special Rates)

SERVICE DESCRIPTION: The proposed fee programs would provide free rides to all veterans on the Veterans Day Holiday, promote transit service during the Strive Not To Drive week (usually April) and on Earth Day, and would serve the 18 years of age and younger population during the summer months (June, July, August). The fare reductions are proposed to increase mobility options, recognize the great work the veterans have done for this country, market the environmental benefits of riding the bus, and increase ridership among youth.

FINANCIAL ANALYSIS:

Transit FY 2008-09 Program Expenditure	
Budget	\$5,395,260
Transit FY 2008-09 Program Revenue Budget	\$3,829,063
Required General Fund Subsidy (Deficit)	(\$1,566,197)

CURRENT FEE: \$1.00 per ride (Adult Cash Fare)

PROPOSED SPECIAL RATES:

Veteran's Day (Veterans only)	Free
Strive Not To Drive Week	\$0.25/ride
Earth Day	\$0.25/ride
Summer Pass (Student < 18 yrs of age)	\$30 for 3 month pass(June-Aug.)

Revenue Gain	\$525 revenue loss
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**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Transportation & Engineering: Stormwater Fund

SERVICE NAME: Grading Permit

SERVICE DESCRIPTION: This fee is charged for the review of plan submittals, the review of any re-submittals, review of cut sheets, review of any field changes, and for the field inspections and close out process involved for the grading permit. The current fee for the grading permit does not cover the actual expenses associated with this process.

TOTAL ANNUAL COST:	
Personnel Services- Direct	\$342,208
Operating Costs- Allocated	\$89,501
Capital Costs	\$15,794
Indirect Costs	\$78,971
TOTAL:	\$526,474
GRADING PERMITS PER YEAR:	250
COST PER PERMIT:	\$2,106
CURRENT FEE:	
Disturbing more than 10,000 sq. ft. but < or equal to 1 acre	\$540 each
Each additional acre or portion of an acre > 1 acre	\$540 each
PROPOSED FEE (same as current unless otherwise listed):	
Disturbing more than 10,000 sq. ft. but < or equal to 1 acre	\$620 each
Each additional acre or portion of an acre > 1 acre	\$620 each
Revenue Gain	\$12,000

DRAFT

**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Transportation & Engineering: Sidewalk Fund

SERVICE NAME: Fee in lieu of Constructing Sidewalks

SERVICE DESCRIPTION: Current ADA guidelines indicate that wheelchair ramps and detectable warning plates shall be present at applicable areas where a sidewalk crosses a street and that wheelchair ramps shall be present at applicable areas where sidewalks cross driveways. Currently, there is no fee charged for 'fee in lieu' wheelchair ramps and detectable warning plates. The proposed fee will be applicable when development occurs and is eligible for sidewalk fee in lieu at street (with detectable warning plates) or driveway (without detectable warning plates) crossings. The fee is based on construction and cost of materials. Administrative time and costs are minimal and can be easily incorporated into current duties. The purpose of this fee is to extend the current fee in lieu of charges to appropriately reflect current standards.

CURRENT FEE:

Wheelchair ramp without detectable warning plates	None
Wheelchair ramp with detectable warning plates	None

PROPOSED FEE:

Wheelchair ramp without detectable warning plates	\$900
Wheelchair ramp with detectable warning plates	\$1,150

Revenue Gain	\$6,400
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DRAFT

**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Parks, Recreation & Cultural Affairs/Golf Fund

SERVICE NAME: Golf Course 30-play Passes

SERVICE DESCRIPTION: The 30-play passes are charged to anyone wanting to pay for 30 green fees in advance. These passes provide an economical alternative to a full membership.

FINANCIAL ANALYSIS:	
Personnel Services	\$681,401
Operating Costs	\$483,300
TOTAL COST:	\$1,164,701
TOTAL OPERATING REVENUE	\$1,089,000
DEFICIT	(\$75,701)
CURRENT FEE:	
City Resident	\$400
Non-Resident	\$500
PROPOSED FEE:	
City Resident	\$500
Non-Resident	\$600
Revenue Gain	\$7,500

DRAFT

**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Civic Center

SERVICE NAME: Rental of Facilities: Arena, Auditorium, and Exhibit Hall

SERVICE DESCRIPTION: Rental rates have not increased in over 8 years, but utilities, operational, and personnel expenses have continued to increase. After surveying other facilities in our region, the proposed increased in the rental fee is in line with rates in the area.

FINANCIAL ANALYSIS:

FY2007-08 Total Expenditures	\$2,015,061
FY2007-08 Total Revenue (before subsidy)	\$1,776,069

FY2007-08 Deficit	(\$238,992)
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ARENA RENT:

CURRENT FEE: 10% ticketed, \$2,000 minimum;
\$2,500 all other

PROPOSED FEE: 10% ticketed, \$2,750 minimum;
\$2,750 all other

AUDITORIUM RENT:

CURRENT FEE: 10% ticketed, \$1,000 minimum;
\$1,200 all other

PROPOSED FEE: 10% ticketed, \$1,350 minimum;
\$1,350 all other

EXHIBIT HALL RENT:

CURRENT FEE: 10% ticketed, \$700 minimum; \$750 all other

PROPOSED FEE: 10% ticketed, \$1,000 minimum;
\$1,000 all other

Revenue Gain	\$28,155
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DRAFT

**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Civic Center

SERVICE NAME: Staff Reimbursement

SERVICE DESCRIPTION: Costs for part-time event staffing, including small raises for long-time employees, have increased. The proposed increase would help cover these costs.

FINANCIAL ANALYSIS:

FY2007-08 Total Expenditures	\$2,015,061
FY2007-08 Total Revenue (before subsidy)	\$1,776,069
FY2007-08 Deficit	(\$238,992)

CURRENT FEE:

Door Guards, Ticket Takers, Ushers	\$9 per hour
EMT, Laborer, Equipment Operator	\$15 per hour

PROPOSED FEE:

Door Guards, Ticket Takers, Ushers	\$11 per hour
EMT, Laborer, Equipment Operator	\$20 per hour

Revenue Gain	\$24,000
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DRAFT

**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Water Resources Fund

SERVICE NAME: Utility Rates

SERVICE DESCRIPTION: The Water Department is facing significant increases in inflation, material, fuel, personnel, and costs associated with the installation of new water lines and rehabilitation & replacement of old water lines needed to provide water service to customers. Consumption growth has decreased due to the loss of industrial customers and customer conservation efforts.

For these reasons, the Water Department is requesting increases to a number of its fees in FY 2009-10. Most importantly, the Department is requesting a 4.0% increase in utility charges. The proposed rate increase would help cover the rising costs mentioned above. A utility rate increase is also required to meet revenue bond covenants and to allow growth of the department to meet the customer service demands of the water system customers. The proposed 4.0% rate increase is presented below; the proposed changes to other Water Department fee are presented on the following pages.

CURRENT FEE:

Residential Charges	\$3.45/CCF
All Irrigation Meter Charges	\$3.45/CCF
Commercial Charges: 1 – 999 CCF/month	\$2.88/CCF
Commercial Charges: >1,000 CCF/month	\$1.29/CCF
Multi-Family Charges	\$2.82/CCF
Wholesale Customers	\$0.84/CCF
Base Fee (formerly Billing Charge)	\$4.83/Bill

PROPOSED FEE:

Residential Charges	\$3.59/CCF
All Irrigation Meter Charges	\$3.59/CCF
Commercial Charges: 1 – 999 CCF/month	\$3.00/CCF
Commercial Charges: >1,000 CCF/month	\$1.34/CCF
Multi-Family Charges	\$2.93/CCF
Wholesale Customers	\$0.87/CCF
Base Fee (formerly Billing Charge)	\$6.00/Bill

Revenue Gain	\$1.2 Million
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**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Water Resources Fund

SERVICE NAME: Capital Improvement Fee

SERVICE DESCRIPTION: The CIP fee is based on meter size and is charged (in addition to the regular service fee) to single family residential customers who have an irrigation account. A 4% increase is proposed to fund capital projects and improvements. Currently, a portion of the CIP Fee is funding the \$40 million revenue bond projects. The fee increase will provide additional funding for capital improvement projects.

CURRENT FEE:

5/8 inch meter	\$3.50
¾ inch	\$4
1 inch	\$48
1 ½ inch	\$80
2 inch	\$140
3 inch	\$440
4 inch	\$770
6 inch	\$990
8 inch	\$1,210
10 inch	\$1,430

PROPOSED FEE:

5/8 inch meter	\$3.64
¾ inch	\$4.16
1 inch	\$49.92
1 ½ inch	\$83.20
2 inch	\$145.60
3 inch	\$457.60
4 inch	\$800.80
6 inch	\$1,029.60
8 inch	\$1,258.40
10 inch	\$1,487.20

Revenue Gain	\$240,000
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DRAFT

**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Water Resources Fund

SERVICE NAME: Account Setup

SERVICE DESCRIPTION: This fee is charged to customers for establishing new water service, transferring water accounts from one customer to another, or requesting the meter be re-read for various reasons. Account Setup Fees have been the same since 1999. The proposed fee increase will assist the department in reaching full cost recovery, including the required customer credit check and fuel needed to visit the customer's property to establish service or re-read the meter.

TOTAL ANNUAL COST:

Personnel Services- Direct	\$462,835
Operating Costs- Allocated	\$121,049
Capital Costs	\$21,362
Indirect Costs	\$106,808

TOTAL: \$712,053

ACCOUNT SETUPS PER YEAR: 8,800

COST PER SETUP: \$81

CURRENT FEE:

Establish or Transfer Service	\$25
Re-Read Fee	
First One	No Charge
Each Additional	\$20

PROPOSED FEE:

Establish or Transfer Service	\$55
Re-Read Fee	
First One	No Charge
Each Additional	\$25

Revenue Gain **\$218,210**

DRAFT

**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Water Resources Fund

SERVICE NAME: Delinquent & Interest Fee

SERVICE DESCRIPTION: The delinquent fee is charged to customers who are late paying their water bills. The delinquent fee has been the same since 1999. It does not encourage timely payment of the water bill. The proposed fee change will increase the delinquent fee from \$10 to \$15 but eliminate the interest fee that was previously assessed on unpaid balances.

TOTAL ANNUAL COST:	
Personnel Services- Direct	\$101,052
Operating Costs- Allocated	\$26,429
Capital Costs	\$4,664
Indirect Costs	\$23,320
TOTAL:	\$155,464
LATE PAYMENTS PER YEAR:	15,000
COST PER LATE PAYMENT:	\$10.36
CURRENT FEE:	\$10 delinquent fee plus interest fee of 1.5% of unpaid balance per month
PROPOSED FEE:	\$15 delinquent fee
Revenue Gain	\$80,000

DRAFT

**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Water Resources Fund

SERVICE NAME: Fire Line Charges

SERVICE DESCRIPTION: This fee is charged when a customer needs a special water connection for water sprinkling systems. The fee has been the same since 1999 and does not cover all costs associated with this service. The proposed fee increase will assist in reaching full cost recovery for the department to maintain a non-revenue water line. Water that is being used for annual testing of fire line apparatuses or used in the event of a fire is not charged to the account unless a habitual pattern is shown of non-metered usage. The table below shows how Asheville's charge for 2" lines compares with other cities.

Current Fire Line Fee (Annually, 2")		
	Inside	Outside
Asheville	\$132.00	\$132.00
Clinton	\$142.80	\$285.60
Concord	\$350.00	\$350.00
Durham	\$460.68	\$460.68
Greensboro	\$100.00	\$200.00
High Point	\$398.40	\$1,274.64
Kannapolis	\$344.28	\$413.16

CURRENT FEE

Add: 1" or less	None
2"	\$132
3"	\$180
4"	\$230
6"	\$630
8"	\$1,325
10"	\$2,275
12"	\$3,605

PROPOSED FEE:

Add: 1" or less	\$100
2"	\$150
3"	\$200
4"	\$275
6"	\$725
8"	\$1,375
10"	\$2,375
12"	\$3,750

Revenue Gain	\$44,000
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DRAFT

**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Water Resources Fund

SERVICE NAME: Hydrant Meter Rental (formerly M&R City Water)

SERVICE DESCRIPTION: This fee is charged when a customer rents a meter to connect to a fire hydrant (i.e. use on a construction site). The fee has been the same since 1999 and does not cover all costs associated with this service. In many cases, contractors will not return the meter causing the department to have to purchase additional meters to meet demand. The proposed increase will encourage contractors to return the meter on a timely basis and allow the department to purchase additional meters to meet growing demand.

TOTAL ANNUAL COST:

Personnel Services- Direct	\$17,954
Operating Costs- Allocated	\$4,696
Capital Costs	\$829
Indirect Costs	\$4,143

TOTAL: \$27,622

RENTALS PER YEAR: 115

COST PER RENTAL: \$240

CURRENT FEE:

1 day or >1 day, 5/8"	\$50 non-refundable fee + \$290 deposit + consumption at residential single-family rate + damages if any
> 1 day, 3"	\$50 non-refundable fee + \$840 deposit + consumption at residential single-family rate + damages if any
5/8"	None
3"	None

PROPOSED FEE:

1 day	None
> 1 day, 5/8"	None
> 1 day, 3"	None
5/8"	\$50 non-refundable fee + \$290 deposit + consumption at residential single-family rate + damages if any + rental fee of \$50/month
3"	\$50 non-refundable fee + \$840 deposit + consumption at residential single-family rate + damages if any + rental fee of \$50/month

Revenue Gain **\$12,000**

DRAFT

**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Water Resources Fund

SERVICE NAME: Taps & Connection Fees

SERVICE DESCRIPTION: This fee is for meter taps and drop-in meters and is based on full cost recovery of water service to new customers to help pay for the expansion and maintenance of the water system. The proposed fee increase would align with full cost recovery given increasing costs.

COST PER TAP & DROP-IN METER*:

Personnel Services	\$223.82
Materials	\$494.00
Equipment	\$701.25

COST PER TAP & DROP-IN METER: \$1,419.07

CURRENT FEE:

5/8" meter	\$1,073
3/4" meter	\$1,610
1" meter	\$2,683
1 1/2" meter	\$5,366
2" meter	\$8,585
3" meter	\$17,171
4" meter	\$26,829
6" meter	\$53,659
8" meter	\$85,854
10" meter	\$123,415

PROPOSED FEE:

5/8" meter	\$1,125
3/4" meter	\$1,675
1" meter	\$2,775
1 1/2" meter	\$5,575
2" meter	\$8,925
3" meter	\$17,850
4" meter	\$27,900
6" meter	\$55,800
8" meter	\$89,300
10" meter	\$128,350

Revenue Gain **\$29,800**

* Cost for the most common residential size tap.

DRAFT

**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Water Resources Fund

SERVICE NAME: Temporary Meter Release Fee

SERVICE DESCRIPTION: This proposed fee would allow City of Asheville Water Resources to develop a process and fee for the release of water meters when a new water system extension or service to a specific building or location has not been completed to a level which would allow permanent acceptance of the system extension. The temporary release process would be a valuable asset to the development community, and the fee would provide cost recovery for associated staff time. It would also provide encouragement for the development team to complete waterline extension projects in a timely fashion. The proposed fee would be charged monthly until the water system extension is accepted by City of Asheville Water Resources and would be an addition to the full cost of the water meter.

TOTAL ANNUAL COST:

Personnel Services- Direct	\$14,980
Operating Costs- Allocated	\$3,918
Capital Costs	\$691
Indirect Costs	\$3,457

TOTAL: \$23,046

OF TEMPORARY METER RELEASES: 50

COST/METER RELEASE/MONTH: \$38

CURRENT FEE: None

PROPOSED FEE: Recurring monthly fee of 5% of total drop-in
meter charge per each meter released through
temporary meter release process until water
system extension completed & released to City;
\$500 max. fee per project phase

Revenue Gain **\$12,000**

DRAFT

**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Water Resources Fund

SERVICE NAME: Water Availability & Plan Review

SERVICE DESCRIPTION: This fee is charged for water availability requests to reserve water for one year or customer requests to review plans associated with new construction. The current fee does not cover all costs associated with this service, such as staff time to research on GIS or in the field if a waterline connection is available, meetings with customers to explain the Water Availability process or pre-construction meetings for new construction, staff time to locate & mark the waterline in the field, and staff time to review plans and respond with comments.

TOTAL ANNUAL COST:

Personnel Services- Direct	\$475,824
Operating Costs- Allocated	\$124,446
Capital Costs	\$21,961
Indirect Costs	\$109,806

TOTAL: \$732,037

REQUESTS PER YEAR: 1,000

COST PER REQUEST: \$61

CURRENT FEE:

Water Availability	
Single Tap Single Family Residential	\$20
Single Tap All Other User Classes	\$50
Multiple Services	\$280
Plan Review	
Per phase for Line Extensions/New Service	\$400
If the project involves Pump Stations & Storage Tanks	\$800

PROPOSED FEE:

Water Availability	
Single Tap Single Family Residential	\$50
Single Tap All Other User Classes	\$75
Multiple Services	\$300
Plan Review	
Per phase for Line Extensions/New Service	\$450
If the project involves Pump Stations & Storage Tanks	\$900

Revenue Gain **\$14,172**

DRAFT

**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Water Resources Fund

SERVICE NAME: Commercial Connection Charge/No Materials (formerly Water Reservation Fee)

SERVICE DESCRIPTION: This fee is charged to customers to make connections to the water system (excludes materials). Staff has determined that the cost of this service is the same regardless of the size of the waterline. The proposed fee change would make the charge the same for all waterline sizes.

TOTAL ANNUAL COST:	
Personnel Services- Direct	\$68,358
Operating Costs- Allocated	\$17,878
Capital Costs	\$3,155
Indirect Costs	\$15,775
TOTAL:	\$105,165
CONNECTIONS PER YEAR:	50
COST PER CONNECTION:	\$175
CURRENT FEE:	
4"	\$244.40
6"	\$361.92
8"	\$478.40
12"	\$520
PROPOSED FEE:	\$500 for all sizes
Revenue Gain	\$1,957

DRAFT

**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Water Resources Fund

SERVICE NAME: Open Pipes Fee

SERVICE DESCRIPTION: This fee is charged when a Meter Technician has to make more than one trip to turn on a customer's water. The department's practice is to turn on a customer's water at the meter. If the meter is running, that indicates water is running in the home or place of business, and to ensure flooding does not occur, the Meter Technician will turn the water off. Customers are pre-advised to make sure water is turned off, but on occasion this recommendation is not followed. The department would like to add an Open Pipes Fee to encourage customers to have all water spigots turned off prior to a Meter Tech visiting their site to turn on the water.

TOTAL ANNUAL COST:	
Personnel Services- Direct	\$9,337
Operating Costs- Allocated	\$2,442
Capital Costs	\$431
Indirect Costs	\$2,155
TOTAL:	\$14,365
RETURN TRIPS PER YEAR:	52
COST PER RETURN TRIP:	\$276
CURRENT FEE:	None
PROPOSED FEE:	\$25per visit after first visit
Revenue Gain	\$1,300

DRAFT

**City of Asheville
2009/2010 Proposed Fees & Charges**

DEPARTMENT: Water Resources Fund

SERVICE NAME: Sale of Specs & Plans and Water Conservation Kits

SERVICE DESCRIPTION: Staff proposes deleting the sale of specs & plans fee because the Engineering Department already provides this service, and the Water Resources Department does not have the capability to reproduce as-builts, maps, or plans. Staff also proposes deleting the fee for water conservation kits because the department is almost out of kits and is in the process of giving away the ones that remain due to their age. Updated kits are sold at most local retailers for a reasonable price, and the department has limited storage space. In addition, there have been very few requests for the kits.

FINANCIAL ANALYSIS:

Sale of Specs & Plans:

FY2007-08 Specs & Plans Revenue	\$500
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CURRENT FEE:	\$25 per plan
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PROPOSED FEE:	None
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Sale of Water Conservation Kits:

FY2007-08 Conservation Kit Revenue	\$500
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CURRENT FEE:	\$3.70 outdoor kit; \$4.50 indoor kit
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PROPOSED FEE:	None
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Revenue (Loss)	(\$1,000)
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